

**North Utah Valley Animal Services Special Service District
2005 - 2006 Budget**

| Description | 2006 Budget |
|-------------|----------------|
|-------------|----------------|

Revenue

| | |
|-------------------------|---------|
| Animal Shelter Fees | 109,500 |
| City Participation Fees | 241,000 |
| Supply Sales | 10,000 |

Total Revenue: 360,500

Expenditures

| | |
|-------------------------------------|---------|
| Personnel | 183,000 |
| Travel and Training | 2,500 |
| Office Supplies | 8,000 |
| Building Operations and Maintenance | 56,000 |
| Removal Fees | 2,000 |
| Utilities | 50,000 |
| Insurance | 10,000 |
| Professional and Technical | 15,000 |
| Special Department Supplies | 12,000 |
| Capital Outlay | 22,000 |

Total Expenditures: 360,500

Revenues Over/(Under) Expenditures: \$ -

